

FY 2010 REFUGEE PROCESSING BUDGET WORKSHEET

Agency and Location:

Bangkok, Thailand

		FY-2010			Comments
		FTE	Budget		
PERSONNEL		-			
International Hire	Project Director				
	Deputy Director				
	Sup. Caseworkers				
	Consultants				
Local Hire	Caseworkers				
	Admin/Clerical				
	Driver				
	FTE TOTAL:				
Allowances	Housing/Utilities				
	Education				
	Shipping				
Termination/Severance					
FRINGE BENEFITS		-			
International Hire					
Local Hire					
TRAVEL		-			
Local Project					
	In-Country				
	International (list each trip)				
Home Leave					
EQUIPMENT		-			
Non-Expendable equipment (list items with acquisition cost of \$5,000 or more):					
Expendable equipment (list items with acquisition cost of \$1,000-\$5,000):					

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Other expendable equipment (<i>consolidate like items</i>):			
Maintenance & repair			
Leased Equipment			
SUPPLIES		-	
Office supplies			
Computer software			
Automotive Supplies			
CONTRACTUAL SERVICES		-	
Custodial			
OTHER DIRECT EXPENSES		-	
Utilities			
Space Rental			
Communications	Telephone/Fax/Internet		
	Postage/Courier		
Insurance			
Printing/Duplicating			
Audit			
Other (explain in comments)			

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			Budget			
HEADQUARTERS EXPENSES		FTE	-			
Headquarters Staff						
Travel						
U.S. Domestic						
International (list each trip)						
REFUGEE PROCESSING COSTS			-			
CULTURAL ORIENTATION		FTE	-			
Personnel	International Hire					
	Local Hire					
	Allowances	Housing/Utilities				
		Other (explain in comments)				
Fringe Benefits	International Hire					
	Local Hire					
Travel	In-country					
	International					
Equipment	Non-expendable					
	Expendable (over \$1,000)					
	Other equipment					
Maintenance & Repair						
Expendable Supplies						
Contractual Services						
Other Direct Expenses						
Space Rental						
Utilities						
Telephone/Fax						
Postage/Courier						
Audit						
Other (explain in comments)						

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		Budget		
Headquarters Expenses				
Personnel (FTE:)				
Travel				